

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,839	\$5,631	3.7%
Substitutes	\$124	\$94	31.1%
Instructional Parapros	\$221	\$152	44.8%
Pupil-Use Technology	\$368	\$178	107.1%
Instructional Materials	\$145	\$203	-28.8%
Total	\$6,697	\$6,259	7.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$610	\$572	6.7%
Library & Media	\$324	\$255	27.1%
Extracurricular	\$470	\$430	9.4%
Student Health/Services	\$110	\$95	16.8%
Curriculum Development	\$21	\$20	4.7%
Staff Development	\$54	\$74	-27.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$46	\$3	1481.2%
Therapists, Psychologists	\$499	\$414	20.5%
Total	\$2,135	\$1,862	14.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$368	\$296	24.4%
Food Service	\$199	\$208	-4.6%
Safety	\$10	\$9	7.7%
Building Upkeep	\$869	\$737	17.9%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,445	\$1,250	15.6%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$441	\$330	33.6%
School Office	\$334	\$220	51.5%
Deputies & Administrators	\$0	\$2	-100.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$775	\$553	40.2%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

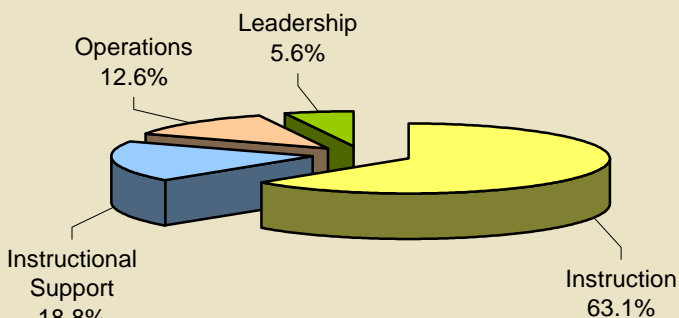
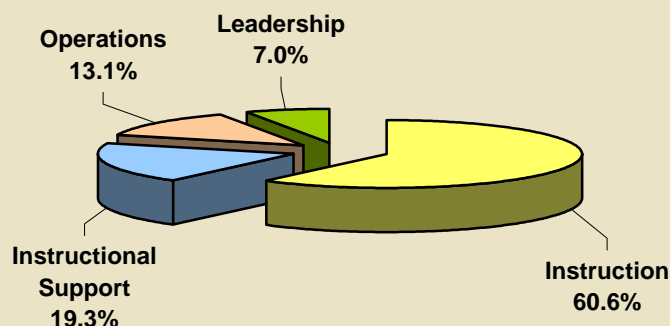
July 1999 - June 2000

Expenditures:	\$5,768,840
School Enrollment (ADM):	522
School Per Pupil:	\$11,051

July 1998 - June 1999

Expenditures:	\$5,348,774
School Enrollment (ADM):	539
School Per Pupil:	\$9,924

July 1999 - June 2000



July 1998 - June 1999